

Program B: Office of Management and Finance**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The continuation level performance values shown in the following standard performance tables reflect the agency's continuation budget request.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: Department of Public Safety and Corrections

AGENCY ID: 08-400 Corrections Services - Administration

PROGRAM ID: Program B: Office of Management and Finance

1. (KEY) To account for and efficiently manage resources while upholding laws and regulations; educate and monitor units' fiscal matters through monthly completion of C-05-001 reports; and maintain department accreditation.

Strategic Link: This operational objective is related to the following program strategic objectives: Strategic Objective I.1: *To efficiently manage resources on an annual basis* ; Strategic Objective II.1: *To ensure that the department's resources are accounted for in accordance with applicable laws and regulations* ; Strategic Objective III.1: *To provide the necessary support to all units in managing their fiscal affairs* ; and Strategic Objective IV.1: *To maintain department accreditation*.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: Although corrections expenditures have been climbing steadily across the United States, Louisiana's corrections spending has expanded less dramatically than either the southern region or the nation as a whole. A survey conducted by Louisiana's Legislative Fiscal Office indicates that between FY 1990-1991 and FY 2000-2001, expenditures for corrections increased 136.77% in the 16-state region of the Southern Legislative Conference. During this period, however, Louisiana had the second lowest increase (14.98%) in the region.

Explanatory Note: All Prison Enterprises programs have met all appropriate ACA standards in cooperation with each audited adult correctional institution. Performance information for the Prison Enterprises Division may be found in Schedule 21.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of budget units having repeat audit findings from the Legislative Auditor	16.7%	5.6%	16.7% ³	16.7% ³	16.7%	16.7%

¹ Although the FY 2001-2002 performance standard is 22, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 30.

² Although the FY 2001-2002 performance standard is \$29.1, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be \$19.4.

³ Although the FY 2001-2002 performance standard is 16.7%, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be \$5.5.

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GENERAL PERFORMANCE INFORMATION: OFFICE OF MANAGEMENT AND FINANCE, GRANTS MANAGEMENT					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Number of grants administered	Not Available	Not Available	30	31	30
Dollar amount of grants administered (in \$ millions)	Not Available	Not Available	\$11.3	\$32.5	\$71.2